

Boston FY22-26 Capital Plan Overview

*Office of Budget Management
April 2021*



City of Boston
Mayor's Office



City of Boston
Budget

FY22-26 Capital Plan



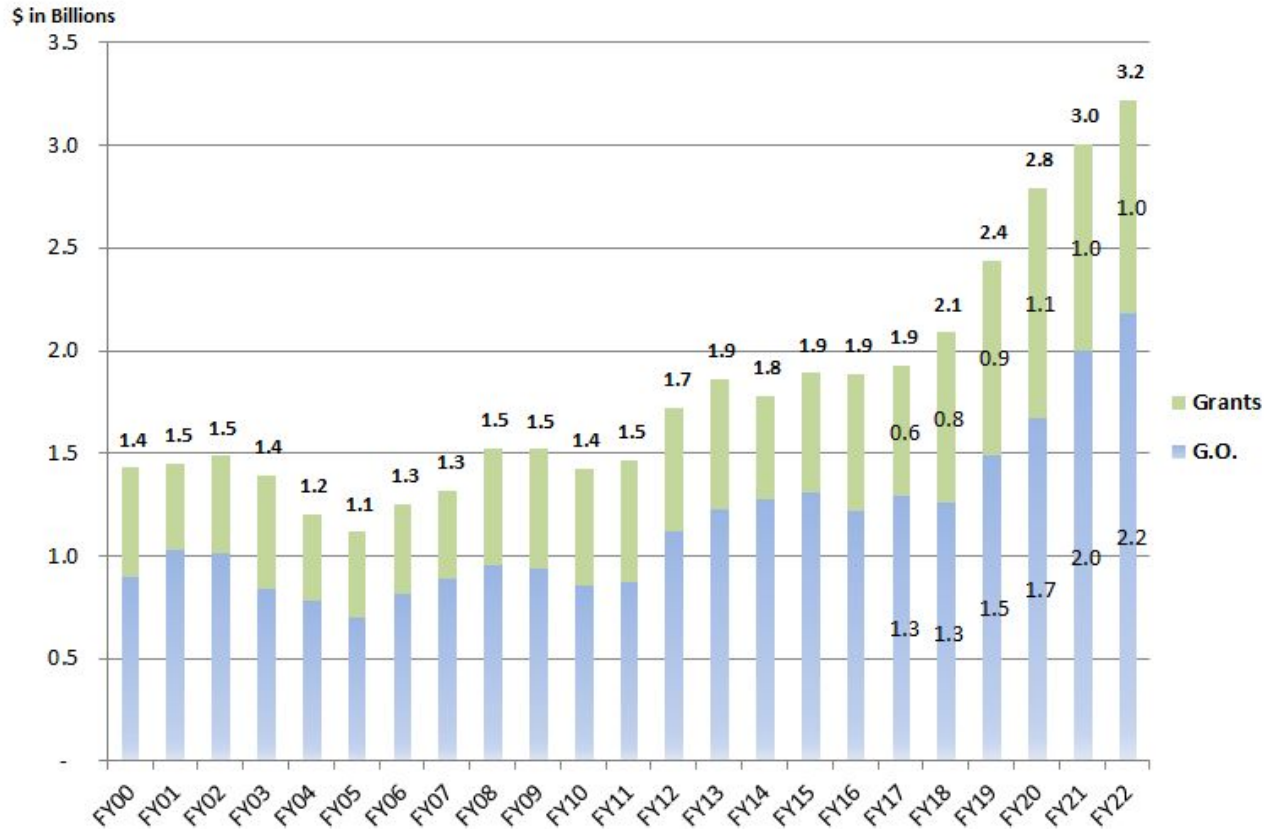
FY22-26 Capital Plan

- City maintains a large inventory of capital assets, like roads, bridges, schools, parks and municipal buildings
- The City uses a combination of General Obligation Bonds and Federal Grants (Transportation), State Grants (MSBA) and non-capital funds.
- \$3.2 Billion 5 year Capital Plan covers
 - Standalone projects (Schools, libraries, bridges etc)
 - Annual programs (Road resurfacing and Sidewalk replacement, Fire Equipment, Street Tree Planting, City Technology)

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2030



History of the Capital Plan



The City has increased the size of the Capital Plan by over **\$1.4 Billion since FY14**, or about 80%, or 7% per year

The increase reflects major new investment programs in BPS, Libraries, Parks, and transportation projects throughout the City

The plan has also grown through increased access to Federal Grants, and State MSBA funding



FY22-26 Major Current Projects

The FY22-26 Capital Plan includes \$2.5 Billion for standalone projects, and includes \$274 Million in new standalone projects funding. Departments with Major Current Projects in the FY22-FY26 Plan include:

Department	# of Projects	Total Budget	Description
BCYF	13	\$65 Million	Neighborhood community centers
BPL	19	\$115 Million	Branch libraries, improvements to central library and rare books
BuildBPS	47	\$564 Million	New schools, major renovations, windows, HVAC, much more
Climate	9	\$65 Million	Resilient infrastructure planning and building efficiency
Housing	6	\$66 Million	Supports affordable housing through public infrastructure
Municipal Buildings	6	\$214 Million	City Hall & Plaza, Court Street, Family Justice Center, 201 Rivermoor
Parks	77	\$301 Million	Neighborhood Parks, Courts, Playgrounds and the Emerald Necklace
Public Safety	28	\$215 Million	New police & fire stations, fire engines, radios and safety equipment
Public Health	13	\$84 Million	Engagement Center, Woods Mullen Shelter, EMS, and Long Island
Transportation/Public Works	64	\$808 Million	Roads, Intersections, Bike and Bus lanes and Bridges

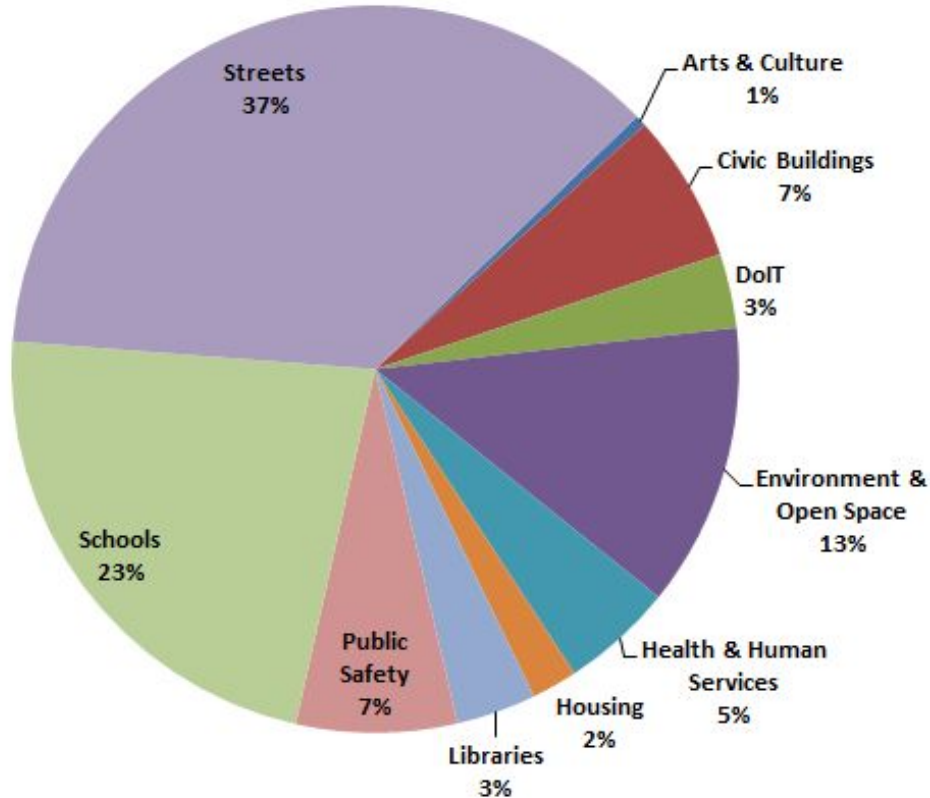


FY22-26 Annual Programs

The FY22-26 Capital Plan includes \$684 Million on annual programs that the City works including \$82 Million in new or expanded programs. Major Annual Programs in the FY22-FY26 Plan include:

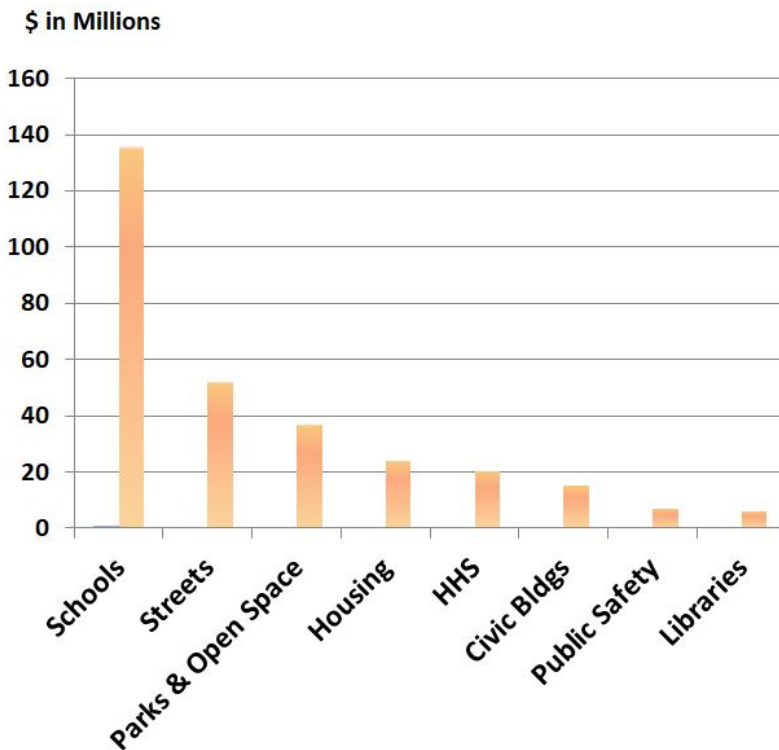
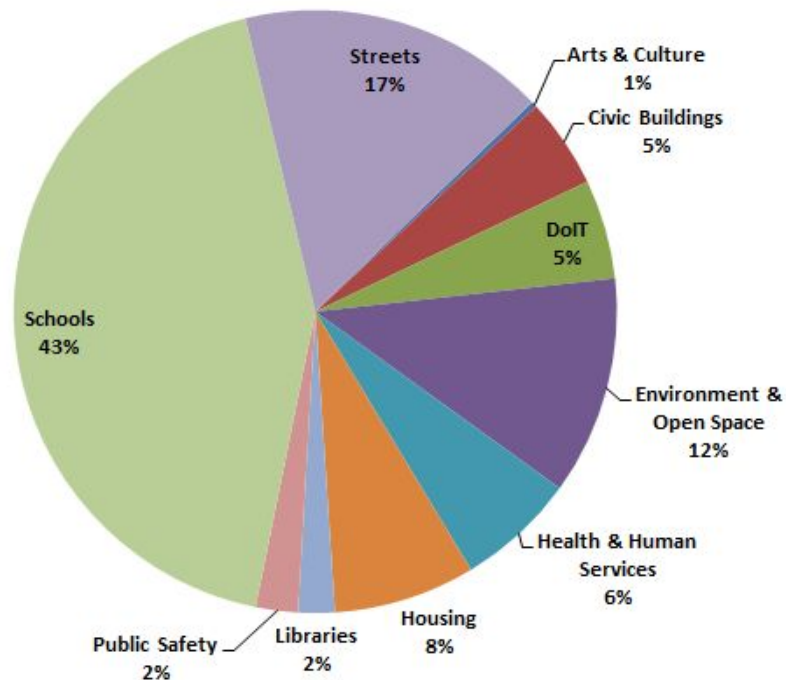
- **Vision Zero**
 - Public Works- \$268 Million for ADA Ramps, Roadway Resurfacing, Bridge Repairs, Walkable Streets, Street Lighting, and Traffic Signals
 - Transportation- \$109 Million for Dedicated Bus Lanes, Traffic Signals, Vision Zero and Neighborhood Slow Streets, Strategic Bike Network and Crosswalks
- **BuildBPS**- \$172 Million for MSBA Programs (ARP/Core), School Yard Improvements, Security and Technology
- **DOIT**- \$64 Million for Core Technology and Cyber Security, Data Analytics, Digital Service Delivery and Engagement, and Enterprise Applications
- **Parks**- \$39 Million for Street Tree Plantings, Court Renovations, Historic Cemeteries, Urban Wilds and Park Improvements
- **Arts**- \$15 Million for the Percent for Arts program
- **Fire Department**- \$15 Million for Annual Equipment and Apparatus program

Recommended FY22-26 Capital Plan \$3.21 Billion



- FY22-FY26 Capital Plan largest in City history
- Slated to grow by \$358M or 8%
- Primary spending areas remain Streets, Schools, Parks and Civic/Public Buildings

New G.O Funding: \$316 Million



Capital Plan Debt Affordability

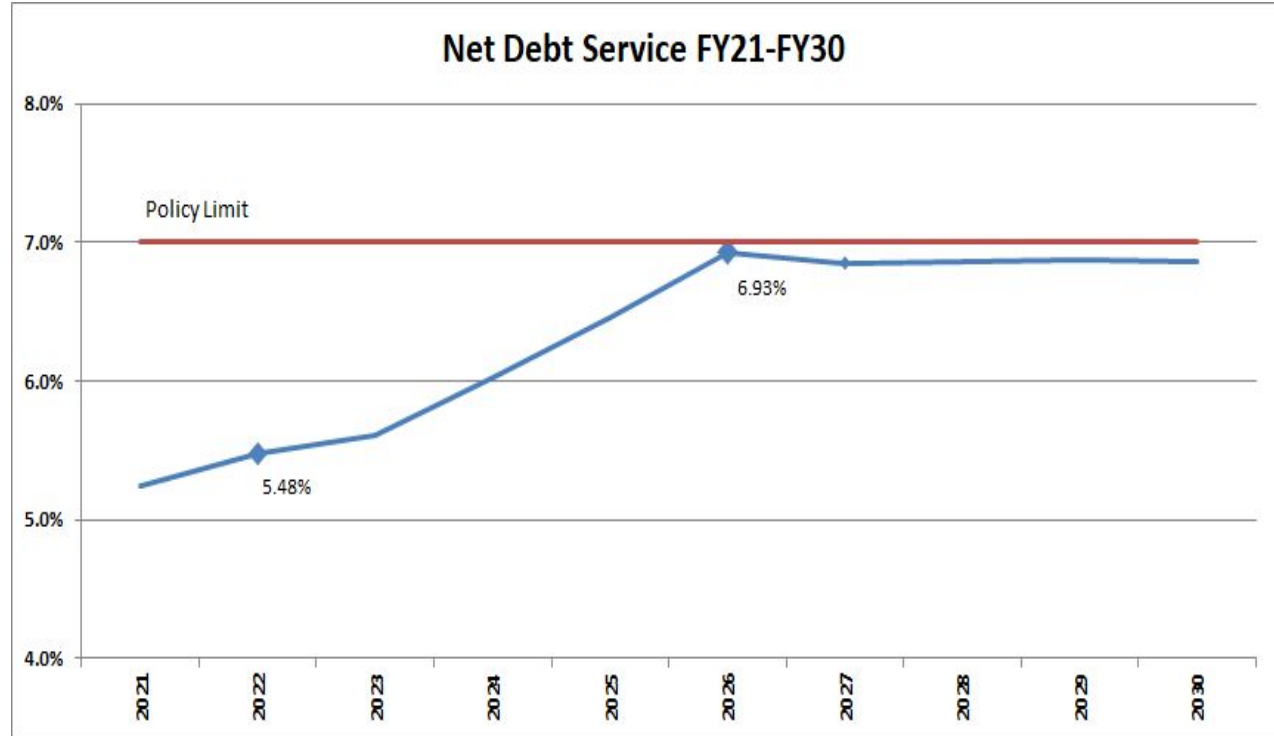
The City has a 7% cap on debt service as a % of the city's operating budget.

Planned borrowing increases over the next few years takes us to 7%.

FY22-26 borrowing plan totals \$1.58 billion ranging from \$280M to \$325M per year

Debt service as % of Operating budget is sensitive to annual budget growth assumptions

Benefitted from a AAA bond rating and we are able to add new funding and still live within that debt limit.



2020 City Bond Deal

- Bond sale generated \$306.9 million total proceeds
 - Boston's largest transaction to date and first negotiated transaction in over 10 years, allowing us to sell to individual investors
 - \$210.6 million in new money proceeds
 - Green Bonds \$32.1 million
 - Social Bonds \$35.0 million
 - General purpose \$143.5 million
 - \$96.3 million refunding proceeds
 - Refunded \$89.5 million existing bonds
 - NPV savings \$10.6 million

Social Bonds- \$35 Million

- Charlestown Housing Development
- BHA Elderly Housing Renovations

Green Bonds- \$32 Million

- Finance energy efficiency and climate resiliency projects
 - Boston Arts Academy
 - Curley Community Center
 - Langone Park / Puopolo Playground
 - Renew Boston Trust
- Widest green bond pricing benefit in the US municipal market to date.



Department Capital Investments

A blue-tinted photograph of a narrow cobblestone street in a historic city, lined with brick buildings and street lamps. The text 'Department Capital Investments' is overlaid in white.

BuildBPS- \$166 Million or 29% increase

Major Projects

- **Boston Arts Academy** (In Construction) \$137 Million
- **Josiah Quincy Upper School** (In Design)- \$193 Million
- **Bathroom Renovations at Various Schools** (In Construction)- \$10 Million
- **Drinking Water Upgrades at Various Schools** (To Be Scheduled)- \$10.4 Million
- **ARP: Roofs and Boilers at 3 Schools** (In Construction)- \$7.5 Million



New or Increased Funding

- **Carter School** (In Design)- \$89.5 Million increase/total
- **Cafeteria Upgrades Phase 4** (New Project)- \$5.2 Million increase/total
- **Quincy School Exterior Upgrades** (In Design)-\$5.9 Million increase, \$15.3 Million total
- **Dever and McCormack Electrical** (New Project)- \$5.6 Million increase/total
- **Mather and EMK Masonry** (New Project)-\$4.9 Million increase/total
- **McCormack 7-12 Conversion** (New Project)- \$3 Million Increase
- **Window Repair and Replacement** (To Be Scheduled)- \$3.6 Million

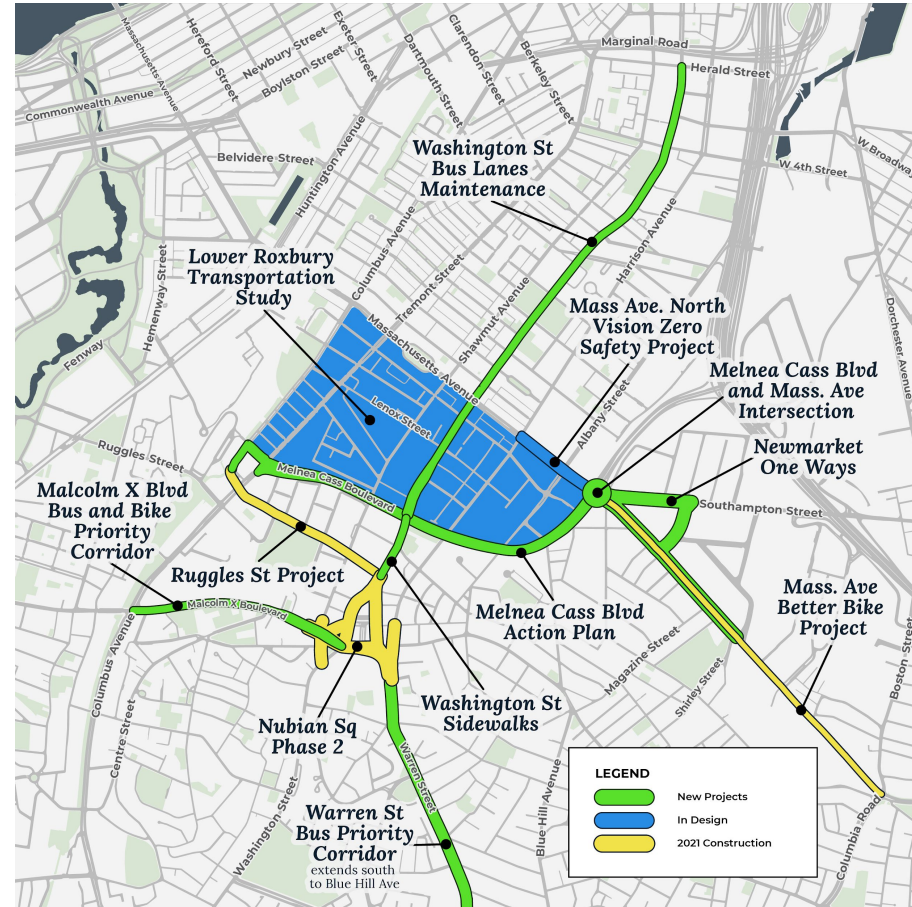
Streets- Transportation \$179 Million, \$23 Million or 16% increase

Major Projects

- **Nubian Square Improvements** (In Construction)- \$17.9 Million
- **Tremont Street** (In Design)- \$12 Million
- **Crosswalk and Lane Marking Revitalization** (Annual Program)- \$9.6 Million
- **Traffic Signals** (Annual Program)- \$21 Million
- **Vision Zero** (Annual Program)- \$22 Million
- **Accessible Pedestrian Signals** (Annual Program)- \$2.5 Million
- **Strategic Bike Network Project** (Annual Program)- \$7.9 Million

New or Increased Funding

- **Dedicated Bus Lanes** (Annual Program)- \$7.8 Million increase \$22.2 Million total
- **Melnea Cass Boulevard** (New Project)- \$1.7 Million
- **Strategic Bike Network: Mass Ave South of Melnea Cass** (In Design)-\$1.9 Million, \$2.4 Million total
- **Boylston Street** (In Design)- \$8.5 Million increase, \$9.6 Million total
- **Vision Zero: Neighborhood Slow Streets** (Annual Program)- \$1 Million increase, \$9.9 Million total



Parks and Open Space- \$340 Million, \$34 Million or 15% increase

Major Projects

- **Boston Common Master Plan** (Study Underway)- \$23 Million
- **Franklin Park Master Plan** (Study Underway)- \$23 Million
- **Fort Point Channel Park** (To Be Scheduled)- \$20 Million
- **McConnell Playground** (In Design)- \$8.7 Million
- **Court Renovations** (Annual Program)- \$8.7 Million
- **Street Tree Planting** (Annual Program)- \$14 Million

New or Increased Funding

- **Copley Square Park** (In Design)- \$15 Million Increase, \$15.5 Million
- **Malcolm X Park** (In Design)-\$3.5 Million increase, \$9.4 Million total
- **Jeep Jones Park** (In Design)- \$500,000 increase \$1.3 Million
- **Moakley Park** (In Design)- \$4.2 Million increase, \$7.2 Million total
- **Christopher Columbus Park** (To Be Scheduled)- \$2.5 Million increase, \$3 Million total
- **Harambee Park Phase 4 (New Project)**- \$2.1 Million
- **Dorchester Park Pathways (New Project)**- \$1.8 Million
- **Coppens Square (In Design)**- \$1.4 Million
- **Paula Titus (New Project)**- \$1 Million



Boston Public Library- \$115 Million, \$6 Million

Major Projects

- **Adams Street Branch Library** (In Construction)- \$18.3 Million
- **Central Library: Rare Books and Manuscripts Department** (In Construction) \$15.7 Million
- **Egleston Square Branch Library** (Study Underway)- \$12.1 Million
- **Faneuil Branch Library** (In Construction)- \$14 Million
- **Fields Corner Branch Library** (Study Underway)- \$12.1 Million
- **Upham's Corner Library** (Study Underway)- \$17.9 Million

New or Increased Funding

- **Chinatown Branch Library** (Study Underway)- \$5 Million increase, \$6 Million total
- **South Boston Branch Library Study** (New Project)- \$250,000
- **Roslindale Branch Library Renovation** (In Construction)- \$1.3 Million increase, \$11.5 Million total
- **Central Library Façade Study and Repairs** (New Project)- \$400,000



Public Health and Municipal Buildings- \$298 Million, \$19 Million

Major Projects

- **City Hall and City Hall Plaza** (In Construction)-\$124 Million
- **Engagement Center** (In Construction)-\$9.1 Million
- **Woods Mullen Shelter** (In Construction)- \$5.5 Million
- **26 Court Street** (In Design)-\$20 Million
- **Family Justice Center Building Envelope Repairs** (In Design)-\$2.8 Million
- **EMS Radio System Upgrades**_(Implementation Underway)- \$23.5 Million

New or Increased Funding

- **Municipal Facility Repairs** (In Design)- \$15 Million increase, \$64 Million total
- **EMS Training Facility** (In Construction)- \$5.5 Million increase, \$14 Million total
- **Long Island Facility Preservation**, - \$2 Million Increase, \$22 Million total



Public Safety- \$230 Million, \$8 Million increase

Major Projects

- **Engine 17** (In Design)- \$24.7 Million
- **Engine 42** (In Construction)- \$23.5 Million
- **Engine 3 and 37** (To Be Scheduled)- \$6.0 Million
- **BPD Communications Infrastructure Upgrades** (Implementation Underway)- \$52.5 Million
- **East Boston Police Station** (In Construction)- \$29.9 Million
- **Fire Radio System Upgrades** (Implementation Underway)- \$46 Million

New or Increased Funding

- **BPD Headquarters Roof and Elevator Replacement** (To Be Scheduled)- \$6.2 Million project, \$7.2 Million total
- **Police Academy Repairs** (New Project), \$970,000
- **Fire Equipment FY23-FY26** (Annual Program)- \$4.4 Million increase, \$15 Million total



SOUTHWEST PERSPECTIVE - COLUMBUS AVE & BRAGDON ST

Climate- \$65 Million, \$3.75 Million increase

Major Projects

- **Renew Boston Trust Phase 2/3** (In Design)-\$48 Million
- **Exterior Lighting Energy Performance** (To Be Scheduled)- \$4 Million
- **Energy Efficiency Design Services** (To Be Scheduled)- \$500,000



New or Increased Funding

- **Climate Ready Boston Harbor Study** (To Be Scheduled)- \$1 Million increase in City funds, \$5 Million total
- **Climate Resilience Reserve** (Implementation Underway)- \$2 Million increase, \$5 Million total
- **Mattahunt Woods Preservation** (New Project)- \$750,000

Online Capital Maps Feature

CAPITAL PROJECTS

CITY of BOSTON

[VIEW THE MAP](#) [GET THE DATA](#) [ABOUT](#)

Show projects near...



FILTER PROJECTS

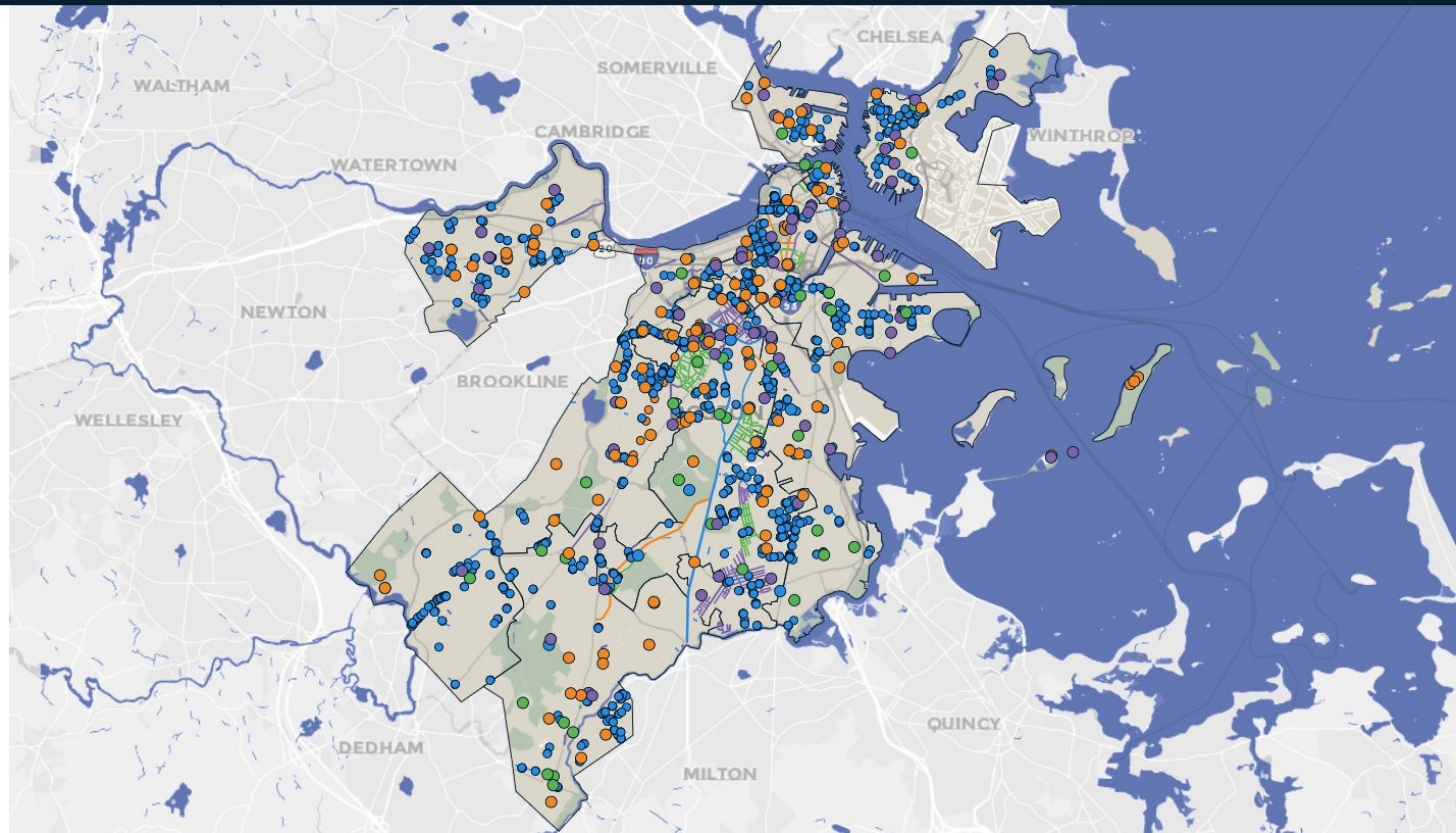
BY CABINET:

All



CAPITAL PROJECTS

-  Annual Programs/Other
-  Projects being planned
-  Projects being designed
-  Projects in construction
-  City council districts





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Last updated: 12/16/19

FISCAL YEAR 2022

*The Fiscal Year 2022 Recommended Budget is
balanced and responsible, robust and forward-looking*

Still have questions? Contact:

BUDGET



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